

# CAPITAL IMPROVEMENT PROGRAM

## Paia-Haiku

<u>DOLLARS IN THOUSANDS</u>	<u>FY 2004</u>
<b><u>Government Facilities</u></b>	
Wellness Building at Kaunoa Senior Center	418.8 B
	411.2 L
<b><u>Parks and Recreation</u></b>	
<i>Kalakapua Playground at 4th Marine Park - Grant</i>	20 P
Kuau Bayview Beach Park	70 B
<b><u>Road Improvements</u></b>	
District Road Resurfacing	200 C
<b><u>Water</u></b>	
Kalanikahua Waterline Improvements	110 C
<i>Kokomo Tank Replacement</i>	1,750 C
	2,060 C
	488.8 B
	0 F
	0 S
	0 X
	411.2 L
	20 P
<b>TOTAL PAIA - HAIKU DISTRICT</b>	<b>2,980</b>

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Haiku Fire Station

**DISTRICT:** Paia-Haiku  
**PROJECT TYPE:** Government Facilities  
**DEPARTMENT:** Fire & Public Safety

### DESCRIPTION AND JUSTIFICATION:

Design and construct a new fire station in Haiku. Fire protection is currently provided by the Paia or Makawao stations. The response time from Paia and Makawao is inadequate.

\$375,000 represents the cost of a new pumper engine.

### OPERATING IMPACT:

Operating impact will include staffing and operational needs. Fifteen additional personnel will increase the salaries and wages budget by approximately \$750,000. Operations budget will increase by approximately \$50,000.

**ANTICIPATED LIFE:** 25 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition			500 B					500 B
Design			200 B					200 B
Construction				2,500 B				2,500 B
Other (Specify)				375 B				375 B
Total Cost			700 B	2,875 B				3,575 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

### Wellness Building at Kaunoa Senior Center

**DISTRICT:** Paia - Haiku  
**PROJECT TYPE:** Government Facilities  
**DEPARTMENT:** Housing and Human Concerns - Senior Services Division

#### **DESCRIPTION AND JUSTIFICATION:**

Some of the most popular classes offered at the Kaunoa Senior Center are the dance and fitness classes which are designed to keep the seniors limber and active. These classes are presently being held in the cafeteria at the center. The floor in the cafeteria is cement. This has been proven, by experts in the fitness industry, to be the worst floor for exercise and dance classes. "Flooring needs to absorb shock to reduce the negative effects on the bones and joints. Repeated jarring can result in stress fracture and tendinitis. Concrete is not recommended as a surface for group exercise. It absorbs little shock and can be quite dangerous in the event of a fall." Several step aerobic classes had to be cancelled at Kaunoa due to the undue stress on the knees experienced by the instructor and senior students.

A wellness facility, with a suspended hardwood floor would provide a safe and appropriate facility for the seniors to exercise and learn to dance. This facility would house all of our exercise and dance classes (tap dance, line dance, Tai Chi, Yoga, square dance, aerobic, western dance, jazz dance, strength training, Okinawan dance, etc.). With the exercise and dance classes moved from the cafeteria, additional classes may also be added to the schedule since this facility would not need to be shared with other leisure activities such as cooking demonstrations, lectures, movies, luncheons, performances, large workshops, etc.

The project will consist of constructing a new building to be used as a "Wellness Center" at Kaunoa Senior Center in Paia, Maui, Hawaii. The new building will be a single-story structure of approximately 3,840 square feet in area and located north of the Multi-Purpose Building.

Providing this facility will create a needed environment for the seniors and encourage many of them to take more advantage of the various wellness activities offered at the Kaunoa Center. This will be a one time project that will have a long-term impact on keeping our seniors active, healthy and productive.

#### **OPERATING IMPACT:**

No additional cost for land acquisition will be necessary. Additional electricity and water usage is anticipated through the reduced use of the cafeteria should minimize the amount. Some additional parking will be necessary, No additional County staff will be necessary.

**ANTICIPATED LIFE:** 50 years

# CAPITAL IMPROVEMENT PROGRAM

## Wellness Building at Kaunoa Senior Center - cont'd.

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	40 C							40 C
Construction		418.8 B 411.2 L						418.8 B 411.2 L
Other (Specify)								
Total Cost	40 C	418.8 B 411.2 L						40 C 418.8 B 411.2 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

**Hookipa Park Improvements**

**DISTRICT:** Paia-Haiku  
**PROJECT TYPE:** Parks  
**DEPARTMENT:** Parks and Recreation

**DESCRIPTION AND JUSTIFICATION:**

The project involves improvements to the upper parking lot area (Hana end) of Hookipa Park and includes construction of sidewalk, fencing, and paving of the parking lot.

**OPERATING IMPACT:**

None

**ANTICIPATED LIFE:** 20 years

**Dollars in Thousands**

<b>Expenditure Type</b>	<b>Prior Appropriation</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
<b>Land Acquisition</b>								
<b>Design</b>								
<b>Construction</b>			200 B					200 B
<b>Other (Specify)</b>								
<b>Total Cost</b>			200 B					200 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## ***Kalakapua Playground at 4th Marine Park - Grant***

DISTRICT: *Paia-Haiku*  
 PROJECT TYPE: *Parks and Recreation*  
 DEPARTMENT: *Parks and Recreation*

DESCRIPTION AND JUSTIFICATION:  
*(Project added by B&F Committee. Not included in original Mayor Budget Proposal.)*

OPERATING IMPACT:

ANTICIPATED LIFE:

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction								
Other (Specify)		20 P						20 P
Total Cost		20 P						20 P

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

**Kuau Bayview Beach Park**

**DISTRICT:** Paia-Haiku  
**PROJECT TYPE:** Parks  
**DEPARTMENT:** Parks and Recreation

**DESCRIPTION AND JUSTIFICATION:**

Over the past year, the County has engaged the archaeological firm of Archaeological Services Hawaii, LLC, in coordination with the Maui Burial Council to remove and rebury skeletal remains exposed along the shoreline bluff (Kalahau site). A total of 114 remains have been reburied to date. Upon the recommendation of the archaeologist, a project to mitigate further erosion and uncovering of more remains is in order. The mitigative measures include the installation of an irrigation system, ground cover planting, installation of filter fabric and top soiling selective areas.

**OPERATING IMPACT:**

None

**ANTICIPATED LIFE:** 15 years

**Dollars in Thousands**

<b>Expenditure Type</b>	<b>Prior Appropriation</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
<b>Land Acquisition</b>								
<b>Design</b>		10 B						10 B
<b>Construction</b>		60 B						60 B
<b>Other (Specify) ARCHAEOLOGICAL</b>	80 C							80 C
<b>Total Cost</b>	80 C	70 B						80 C 70 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

**Paia-Haiku District Road Resurfacing**

**DISTRICT:** Paia-Haiku  
**PROJECT TYPE:** Road Improvements  
**DEPARTMENT:** Public Works & Environmental Management

**DESCRIPTION AND JUSTIFICATION:**

District resurfacing will reduce annual maintenance cost and improve safety. In-house design. Roads under consideration: Pua Ole Street, Pahi Ka Street, Mahi Ko Street, Kahua Place, Anohou Street, Paihi Street, Palekana Street, Loina Place, Haawina Street, Pili Loko Street.

**OPERATING IMPACT:**

No impact on staffing or budget anticipated.

**ANTICIPATED LIFE:** 20 years

**Dollars in Thousands**

<b>Expenditure Type</b>	<b>Prior Appropriation</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
<b>Land Acquisition</b>								
<b>Design</b>								
<b>Construction</b>	500 C	200 C	300 C	300 C	300 C	300 C	300 C	2,200 C
<b>Other (Specify)</b>								
<b>Total Cost</b>	500 C	200 C	300 C	300 C	300 C	300 C	300 C	2,200 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment



**Kalanikahua Waterline Improvement**

**DISTRICT:** Paia-Haiku  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

**DESCRIPTION AND JUSTIFICATION:**

Install 1,000' of 6" line, 2 fire hydrants & replace 12 service laterals from Lelehuna Place to the end of the 2" line.

Improve water service & fire protection in the area.

Costs assume in-house work and survey. Existing line is 2" galv. Near Haiku farms and former Baldwin house.

**OPERATING IMPACT:**

Improve water service and fire protection in the area.

**ANTICIPATED LIFE:** 50 years

**Dollars in Thousands**

<b>Expenditure Type</b>	<b>Prior Appropriation</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
<b>Land Acquisition</b>								
<b>Design</b>		10 C						10 C
<b>Construction</b>		100 C						100 C
<b>Other (Specify)</b>								
<b>Total Cost</b>		110 C						110 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

**Kauhikoa Road Tank Replacement**

**DISTRICT:** Paia-Haiku  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

**DESCRIPTION AND JUSTIFICATION:**

Replace 5,000 gallon steel tank on Kauhikoa Road.

Tank is old and rusty & in need of replacement.

Field request for FY 2000 budg prep. Existing pressure break tank is rusted and in disrepair. 2002 sanitary survey notes poor condition. Costs assume in-house same-size replacement and land acquisition. Design to consider upgrade of tank size for storage.

**OPERATING IMPACT:**

Maintain system in good repair. Depending upon results of design analysis, consider adding storage.

**ANTICIPATED LIFE:** 50 years

**Dollars in Thousands**

<b>Expenditure Type</b>	<b>Prior Appropriation</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
<b>Land Acquisition</b>								
<b>Design</b>								
<b>Construction</b>			50 C					50 C
<b>Other (Specify)</b>								
<b>Total Cost</b>			50 C					50 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## ***Kokomo Tank Replacement***

DISTRICT: *Paia-Haiku*  
 PROJECT TYPE: *Parks and Recreation*  
 DEPARTMENT: *Parks and Recreation*

DESCRIPTION AND JUSTIFICATION:  
*(Project added by B&F Committee. Not included in original Mayor Budget Proposal.)*

OPERATING IMPACT:

ANTICIPATED LIFE:

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		1,750 C						1,750 C
Other (Specify)								
Total Cost		1,750 C						1,750 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

**Peahi Tank Replacement**

**DISTRICT:** Paia-Haiku  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

**DESCRIPTION AND JUSTIFICATION:**

Replace 10,000 gallon steel tank on Peahi Road.

Tank in need of replacement. Poor condition of tank noted in 2002 sanitary survey.

Field req for FY 2002 budget. Per sanitary survey: condition of Peahi Tank could be classified as significant deficiency under proposed rule 11-20-46.1. As of Jan 1, 2003, corrective action plan req w/in 45 days of sanitary survey rpt with signif deficiency.

**OPERATING IMPACT:**

Maintain system in good repair. This is pressure break tank. Consider possible increase in size for storage in design process.

**ANTICIPATED LIFE:** 50 years

**Dollars in Thousands**

<b>Expenditure Type</b>	<b>Prior Appropriation</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
<b>Land Acquisition</b>								
<b>Design</b>								
<b>Construction</b>			100 C					100 C
<b>Other (Specify)</b>								
<b>Total Cost</b>			100 C					100 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment